

Acting Director: Ellis M. Jones

JLBC Analyst: Caitlin Acker

	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	40.0	41.0	40.0
Personal Services	1,378,500	1,446,500	1,374,500
Employee Related Expenditures	568,300	618,400	594,600
Professional and Outside Services	89,900	178,500	144,200
Travel - In State	128,100	106,100	106,100
Travel - Out of State	1,200	10,000	10,000
Other Operating Expenditures	289,000	359,200	378,200
Equipment	36,100	55,600	55,600
AGENCY TOTAL	2,491,100	2,774,300	2,663,200^{1/}

FUND SOURCES

Other Appropriated Funds

Pest Management Fund	2,491,100	2,774,300	2,663,200
SUBTOTAL - Other Appropriated Funds	2,491,100	2,774,300	2,663,200
SUBTOTAL - Appropriated Funds	2,491,100	2,774,300	2,663,200
Federal Funds	84,500	111,900	107,100
TOTAL - ALL SOURCES	2,575,600	2,886,200	2,770,300

AGENCY DESCRIPTION — The agency licenses and regulates professional pest control companies and conducts examinations of applicators of structural pesticides. Effective July 7, 2008, the Structural Pest Control Commission was renamed the Office of Pest Management and the Structural Pest Control Commission Fund was renamed the Pest Management Fund, pursuant to Laws 2008, Chapter 309. By November 12, 2010, the Auditor General is required to submit a report with recommendations for the reorganization and restructuring of the agency.

PERFORMANCE MEASURES	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2010 Approved
• Average calendar days to resolve a complaint	270	222	216	216
• Average calendar days to renew a license	20	5	20	20
• Customer satisfaction rating (Scale 1-8)	NA	NA	NA	6.8

Comments: The agency did not submit information for any measure labeled as "NA" as required by the General Appropriation Act. The agency did not have a formal customer satisfaction rating system in place at the time.

Operating Budget

The budget includes \$2,663,200 and 40 FTE Positions from the Pest Management Fund for the operating budget in FY 2010. These amounts fund the following adjustments:

Appropriation Adjustment

The budget includes a decrease of \$(130,300) and (1) FTE Position from the Pest Management Fund in FY 2010. As identified by the agency, the adjustment eliminates 1 FTE Position and other expenses in order to maintain a positive cash flow.

Statewide Health Insurance Adjustments

The budget includes an increase of \$19,200 from the Pest Management Fund in FY 2010 for state employee health

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency. As appropriated by Laws 2009, 1st Regular Session, Chapter 11.

insurance statewide adjustments. *(Please see the General Provisions section.)*

Additional Legislation

Fee Increase Authority

The FY 2010 budget presumed the passage of legislation to permit the Office of Pest Management (OPM) to increase fees in order to generate up to \$875,000 in additional revenue in FY 2010 (SB 1025, 3rd Special Session). That legislation would also have exempted OPM from rulemaking requirements for a year. The Governor vetoed this bill.